

Line Ref	Budget Line	Budget Holder	2008/09 Budget £	Status
CYP1	Harnessing Technology	M Dillon, Head Social Inclusion & Achievement	446,236	Green
CYP11	Youth Capital Fund	C Smith, Head of Transition & Wellbeing	96,000	Amber
CYP12	Children's Homes	A Bradley, Head of Early Intervention & Safeguarding	50,000	Green
CYP2	Building Schools for the Future	M Conlon, Head of Change Management	30,795,000	Green
CYP3	Primary School Reorganisation	M Conlon, Head of Change Management	100,000	Amber
CYP4	Asbestos Removal in Schools	M Conlon, Head of Change Management	200,000	Amber
CYP5	Accommodation for Alternative Education Services	M Conlon, Head of Change Management	300,000	Green
CYP6	Schools Access Initiative	M Conlon, Head of Change Management	238,000	Green
CYP7	School Asset Condition and Suitability	M Conlon, Head of Change Management	500,000	Green
CYP8	Schools Devolved Formula	M Conlon, Head of Change Management	2,205,261	Green
CYP9	Children's Centres	C Smith, Head of Transition & Wellbeing	498,585	Amber
CYP10	Extended Schools	C Smith, Head of Transition & Wellbeing	262,000	Amber
Total Children and Young People			35,691,082	
NS1	Social Care & Health ICT System Upgrade	K Hannah, Head of Directorate Support	107,000	Amber
NS2	Adoption of Back Lanes	B Buckley, Head of Streetscape	90,000	Amber
NS3	Improving the Quality of Footpaths	B Buckley, Head of Streetscape	250,000	Amber
NS4	Integrated Transport Programme (LTP)	B Buckley, Head of Streetscape	1,582,000	Amber
NS5	Highways Maintenance Programme (LTP)	B Buckley, Head of Streetscape	1,344,000	Amber
NS6	Highways Infrastructure Improvements	B Buckley, Head of Streetscape	250,000	Amber
NS7	Crematorium - Mercury Emissions Legislation	B Buckley, Head of Streetscape	20,000	Green
NS8	Maintain and improve footbridges	B Buckley, Head of Streetscape	150,000	Amber
NS9	Bridges - LTP specific allocation	B Buckley, Head of Streetscape	325,000	Amber
NS10	Replacement Vehicles & Plant Hire	B Buckley, Head of Streetscape	1,000,000	Amber
NS11	Alternative Waste Collection/Recycling Project	B Buckley, Head of Streetscape	761,000	Amber
NS12	Jarrow Town Centre - Pedestrian Linkages	B Buckley, Head of Streetscape	146,000	Amber
NS13	Disabled Facilities in Private Housing	C Thomas, Head of Adult Services	1,096,000	Amber
NS14	South Marine Park	T Duggan, Head of Cultural Services	2,118,000	Green
NS15	Custom's House	T Duggan, Head of Cultural Services	22,000	Green
NS16	Parks Infrastructure	T Duggan, Head of Cultural Services	50,000	Amber
NS17	Monkton Stadium Artificial Turf Pitch	T Duggan, Head of Cultural Services	550,000	Amber
NS18	Foreshore Development - Public Realm & Street Furniture	T Duggan, Head of Cultural Services	100,000	Amber
NS19	Foreshore Development - Bents Park Changing Rooms	T Duggan, Head of Cultural Services	400,000	Amber
Total Neighbourhood Services			10,361,000	
RR1	Single Status Compensatory Payments	B Scott, Head of Finance	2,500,000	Green
RR2	Design and Feasibility - New schemes	R. O'Farrell, Head of Enterprise & Regeneration	90,000	Green
RR3	Energy Efficiency Improvements	R. O'Farrell, Head of Enterprise & Regeneration	45,000	Green
RR4	Social Care & Health Facilities	R. O'Farrell, Head of Enterprise & Regeneration	650,000	Green
RR5	Improve Access to Building (DDA Programme)	R. O'Farrell, Head of Enterprise & Regeneration	90,000	Green
RR6	Health & Safety Works to Asset Portfolio	R. O'Farrell, Head of Enterprise & Regeneration	135,000	Green
RR7	Front Line Buildings / Civic Buildings Maintenance	R. O'Farrell, Head of Enterprise & Regeneration	430,000	Green
RR8	Riverside Maintenance	R. O'Farrell, Head of Enterprise & Regeneration	250,000	Green
RR9	Carbon Trust Management - Invest to Save Fund	R. O'Farrell, Head of Enterprise & Regeneration	100,000	Green
RR10	Community Centre Repair Programme	R. O'Farrell, Head of Enterprise & Regeneration	250,000	Green
RR11	Community Area Forum Grants	R. O'Farrell, Head of Enterprise & Regeneration	120,000	Green
RR12	A19 Jobslink	R. O'Farrell, Head of Enterprise & Regeneration	5,000,000	Amber
RR13	Regeneration and Transformation Fund	R. O'Farrell, Head of Enterprise & Regeneration	550,000	Amber
RR14	Riverside Regeneration	R. O'Farrell, Head of Enterprise & Regeneration	1,000,000	Amber
RR15	Boldon Colliery Regeneration	P Walker, Head of Regulatory Services	80,000	Green
RR16	Improve Private Housing in the Borough	P Walker, Head of Regulatory Services	640,000	Amber
RR17	Cleadon Park Regeneration	P Walker, Head of Regulatory Services	1,260,000	Green
RR18	Hebburn New Town	P Walker, Head of Regulatory Services	0	Amber
RR19	Ebchester/Aldborough Regeneration Scheme	P Walker, Head of Regulatory Services	655,000	Amber
RR20	Coastal Protection - Infrastructure	P Walker, Head of Regulatory Services	3,725,000	Amber
RR21	Customer Service Strategy	A. Holt, Head of Customer Services and ICT	500,000	Amber
Total Resources			18,070,000	
Total Capital Program			64,122,082	